

The **Business Office** and the **Utility Billing Division** continue to reflect the strong performance exhibited in the two previous fiscal years. Growth expectations in Water and Wastewater customer accounts remain in the 5% range for upcoming fiscal years. Financial fundamentals of the utility remain strong supported by a strong and diversified customer base.

The **Planning, Engineering and Inspection (PEI) Division** is continuing to manage the Department's capital improvements program in the areas of potable water, reclaimed water, wastewater and solid waste. The PEI Division is currently managing 70 projects with a total value in excess of \$60 million. Over the next four years, it is anticipated that the capital improvement program will total nearly \$100 million.

Noteworthy projects for this budget year include:

- Markham Regional Water Plant –Phase II
- Markham Woods Road Reclaimed Water Transmission Main
- Residential Reclaimed Water Improvements – Phase I
- Old Lockwood Road Water & Reclaimed water mains.
- State Road 434 and Dodd Road Utility Relocations
- Eastern Regional Reclaimed Water Transmission System
- Various landfill & transfer station upgrades

In FY 2004, the **Solid Waste Management Division** continued to operate the landfill and transfer stations within the parameters established by the operating contract, as has been done for the past six years. Holding down operating costs allows low disposal rates to be passed on to County citizens and businesses.

In FY 2004, the Solid Waste Management Division completed the next phase of the landfill gas collection system. The landfill gas system is continually expanded to comply with Environmental Protection Agency Clean Air Act regulations. This system assures the destruction of gases that are generated by the decomposition of waste in the landfill. Also, work was completed on the landfill operations and maintenance building and installation of a new scale management computer system.

For FY 2005, budgeted activities are planned to match the anticipated growth in waste flow. Capital improvement activities include renovation of the tipping floor to assure on-going operation of the facility.

The **Water and Wastewater Division** continues to expand its facilities, operations, and customer base. Next years budget reflects an increase in additional operating funds to cover the increased personnel needs for new water plants, expansions, the proposed residential reclaimed water program and additional regulatory requirements. While several operational changes have been made to improve treatment efficiencies, unit costs for fuel, chemicals and electricity continue to increase over the past years.

The division continues to maintain the supervisory control and data acquisition (SCADA) system at all water treatment plants and most of the wastewater lift stations. The Computerized Maintenance Management System is planned for complete implementation during this budget period that will interface directly with the SCADA system for automated work order generation on supervised equipment. The Greenwood Lakes Wastewater Treatment Facility (WWTF) will be completing the replacement of the influent Bar Screens. The Yankee Lake Regional Water Reclamation Facility is increasing its effluent disposal options by planning and constructing additional reuse infrastructure and modifying on-site disposal capabilities that will support the Residential Reclaimed Initiative in support of the new St John's River Water Management District (SJRWMD) Consumptive Use Permit. Additionally, modifications to this facility are scheduled to begin by late FY 2005 or early FY 2006.

The new Markham Water Treatment Facility which was put into service during FY 2003/04 continues to be the primary water facility in the North West Service Area. In support of the North West Service Area SJRWMD Consumptive Use Permit, the required ground and surface water monitoring program will continue.

